

# Unrestricted General Funds

## Component Summary (1078)

### Office of the Governor

Results Delivery Unit/ Component	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
<b>Central Services Cost Allocation Rates</b>								
Central Svcs Cost Allocation	3,440.0	5,000.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%
<b>RDU Total:</b>	<b>3,440.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5,000.0</b>	<b>-100.0%</b>
<b>Commissions/Special Offices</b>								
Human Rights Commission	1,808.5	2,294.5	2,387.0	2,387.0	2,412.2	2,412.2	25.2	1.1%
<b>RDU Total:</b>	<b>1,808.5</b>	<b>2,294.5</b>	<b>2,387.0</b>	<b>2,387.0</b>	<b>2,412.2</b>	<b>2,412.2</b>	<b>25.2</b>	<b>1.1%</b>
<b>Executive Operations</b>								
Executive Office	11,346.5	12,361.3	12,819.6	12,819.6	12,917.9	13,210.9	391.3	3.1%
Governor's House	443.7	750.1	769.9	769.9	775.9	775.9	6.0	0.8%
Contingency Fund	168.1	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
Lieutenant Governor	1,040.3	0.0	0.0	0.0	1,248.8	1,248.8	1,248.8	100.0%
<b>RDU Total:</b>	<b>12,998.6</b>	<b>13,361.4</b>	<b>13,839.5</b>	<b>13,839.5</b>	<b>15,192.6</b>	<b>15,485.6</b>	<b>1,646.1</b>	<b>11.9%</b>
<b>Office of the Governor State Facilities Rent</b>								
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	490.6	490.6	490.6	490.6	490.6	490.6	0.0	0.0%
<b>RDU Total:</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Office of Management &amp; Budget</b>								
Admin Services Directors	130.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Office of Management & Budget	2,617.6	2,732.9	2,854.1	2,854.1	2,878.9	3,072.8	218.7	7.7%
<b>RDU Total:</b>	<b>2,748.1</b>	<b>2,732.9</b>	<b>2,854.1</b>	<b>2,854.1</b>	<b>2,878.9</b>	<b>3,072.8</b>	<b>218.7</b>	<b>7.7%</b>
<b>Elections</b>								
Elections	8,151.9	6,632.3	12,673.5	12,673.5	8,026.8	8,026.8	-4,646.7	-36.7%
<b>RDU Total:</b>	<b>8,151.9</b>	<b>6,632.3</b>	<b>12,673.5</b>	<b>12,673.5</b>	<b>8,026.8</b>	<b>8,026.8</b>	<b>-4,646.7</b>	<b>-36.7%</b>
<b>Lt Governor</b>								
Lieutenant Governor	0.0	1,203.7	1,238.2	1,238.2	0.0	0.0	-1,238.2	-100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>1,203.7</b>	<b>1,238.2</b>	<b>1,238.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,238.2</b>	<b>-100.0%</b>

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Agency Unallocated								
Unallocated Rates Adjustment	0.0	47.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	47.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	30,233.9	32,359.2	39,079.1	39,079.1	29,597.3	30,084.2	-8,994.9	-23.0%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	30,233.9	32,359.2	39,079.1	39,079.1	29,597.3	30,084.2	-8,994.9	-23.0%